

**Table 2: Indiana State Operating and Construction Expenditures - General and PTRF Fund**  
(Amounts in Thousands)

	Actual Expenditure <u>1984-85</u>	Actual Expenditure <u>1985-86</u>	Actual Expenditure <u>1986-87</u>	Actual Expenditure <u>1987-88</u>	Actual Expenditure <u>1988-89</u>	Actual Expenditure <u>1989-90</u>	Actual Expenditure <u>1990-91</u>	Actual Expenditure <u>1991-92</u>	Actual Expenditure <u>1992-93</u>
<b><u>GENERAL FUND: OPERATING</u></b>									
General Government	\$152,472.3	\$134,150.3	\$137,300.3	\$151,282.4	\$165,737.3	\$171,674.0	\$180,014.4	\$185,966.1	\$191,956.9
Public Safety	163,590.1	195,122.6	200,962.2	219,335.1	240,481.9	281,846.7	324,377.6	327,842.3	347,719.6
Conservation & the Environment	26,475.0	34,348.3	41,127.0	41,426.8	45,798.7	52,164.6	53,375.1	50,555.8	47,657.6
Economic Development	33,298.5	56,152.4	39,932.5	69,905.6	66,605.1	56,991.1	35,217.5	42,573.5	58,008.4
Transportation	77,946.0	618.2	474.7	540.1	589.8	719.6	1,045.4	1,056.6	812.1
Health and Human Services	643,900.3	697,630.6	749,989.5	803,780.9	900,742.4	995,339.9	1,137,306.6	1,255,291.3	1,392,275.6
Higher Education	585,574.9	648,315.1	706,636.8	749,995.2	806,648.3	875,944.4	935,915.1	969,682.7	973,261.6
Elementary/Secondary Education	1,221,520.0	1,219,597.3	1,288,071.3	1,386,503.4	1,522,704.9	1,634,518.9	1,732,757.9	1,793,720.5	1,856,479.6
Education - Other	7,519.9	8,969.1	8,817.1	9,216.3	9,453.4	10,478.0	11,683.5	11,424.8	9,357.8
Distributions	.0	.0	6,837.2	8,494.6	7,003.4	6,382.8	6,370.5	6,157.3	5,787.6
	<u>\$2,912,297.0</u>	<u>\$2,994,903.9</u>	<u>\$3,180,148.6</u>	<u>\$3,440,480.3</u>	<u>\$3,765,765.2</u>	<u>\$4,086,059.9</u>	<u>\$4,418,063.8</u>	<u>\$4,644,271.1</u>	<u>\$4,883,316.8</u>
<b><u>GENERAL FUND: CONSTRUCTION</u></b>									
General Government	\$4,156.2	\$5,615.2	\$13,192.3	\$10,253.3	\$4,688.4	\$2,825.9	\$1,986.7	\$2,585.6	\$1,888.5
Public Safety	8,995.2	1,350.7	1,014.7	1,127.4	3,913.6	3,171.7	5,304.8	11,000.1	7,337.2
Conservation & the Environment	16,526.2	23,924.0	18,059.7	12,606.8	23,088.3	9,497.1	10,954.0	7,354.0	5,036.8
Economic Development	.0	.0	.0	.0	.0	.0	.0	.0	.0
Transportation	2,533.0	2,226.1	6,462.4	5,349.2	3,119.7	1,478.3	2,543.3	1,901.0	367.2
Health and Human Services	18,330.3	14,404.1	15,905.8	11,203.4	20,226.1	32,575.5	27,808.0	11,440.7	8,852.6
Higher Education	10,218.2	17,437.6	18,646.8	16,990.5	22,731.9	23,442.6	10,251.6	17,970.7	16,831.8
Elementary/Secondary Education	.0	.0	.0	.0	.0	.0	.0	.0	.0
Education - Other	.0	.0	.0	.0	.0	.0	.0	.0	.0
Distributions	.0	.0	.0	.0	.0	.0	.0	.0	.0
	<u>\$60,759.1</u>	<u>\$64,957.7</u>	<u>\$73,281.7</u>	<u>\$57,530.6</u>	<u>\$77,768.1</u>	<u>\$72,991.1</u>	<u>\$58,848.5</u>	<u>\$52,252.2</u>	<u>\$40,314.1</u>
<b><u>GENERAL FUND: TOTAL</u></b>									
General Government	\$156,628.5	\$139,765.5	\$150,492.6	\$161,535.8	\$170,425.8	\$174,499.9	\$182,001.1	\$188,551.7	\$193,845.4
Public Safety	172,585.3	196,473.3	201,976.9	220,462.5	244,395.5	285,018.3	329,682.4	338,842.4	355,056.8
Conservation & the Environment	43,001.3	58,272.3	59,186.6	54,033.6	68,887.0	61,661.7	64,329.1	57,909.9	52,694.4
Economic Development	33,298.5	56,152.4	39,932.5	69,905.6	66,605.1	56,991.1	35,217.5	42,573.5	58,008.4
Transportation	80,479.0	2,844.3	6,937.1	5,889.3	3,709.5	2,197.9	3,588.8	2,957.6	1,179.3
Health and Human Services	662,230.5	712,034.7	765,895.3	814,984.2	920,968.6	1,027,915.4	1,165,114.7	1,266,732.1	1,401,128.2
Higher Education	595,793.1	665,752.7	725,283.6	766,985.6	829,380.2	899,387.0	946,166.8	987,653.4	990,093.4
Elementary/Secondary Education	1,221,520.0	1,219,597.3	1,288,071.3	1,386,503.4	1,522,704.9	1,634,518.9	1,732,757.9	1,793,720.5	1,856,479.6
Education - Other	7,519.9	8,969.1	8,817.1	9,216.3	9,453.4	10,478.0	11,683.5	11,424.8	9,357.8
Distributions	.0	.0	6,837.2	8,494.6	7,003.4	6,382.8	6,370.5	6,157.3	5,787.6
	<u>\$2,973,056.1</u>	<u>\$3,059,861.6</u>	<u>\$3,253,430.3</u>	<u>\$3,498,010.9</u>	<u>\$3,843,533.2</u>	<u>\$4,159,051.0</u>	<u>\$4,476,912.3</u>	<u>\$4,696,523.3</u>	<u>\$4,923,630.9</u>
<b><u>PROPERTY TAX REPLACEMENT FUND</u></b>									
Tuition Support (Elementary/Secondary)	\$450,701.6	\$446,624.7	\$494,586.7	\$541,833.7	\$628,339.7	\$679,100.0	\$736,900.0	\$685,100.0	\$742,700.0
PTR/Homestead Credit	457,841.0	478,148.8	496,734.5	519,811.6	546,474.2	526,200.0	608,700.0	482,100.0	629,300.0
	<u>\$908,542.6</u>	<u>\$924,773.5</u>	<u>\$991,321.2</u>	<u>\$1,061,645.3</u>	<u>\$1,174,813.9</u>	<u>\$1,205,300.0</u>	<u>\$1,345,600.0</u>	<u>\$1,167,200.0</u>	<u>\$1,372,000.0</u>
<b><u>GRAND TOTAL: GENERAL + PTRF</u></b>									
	3,881,598.7	3,984,635.1	4,244,751.5	4,559,656.3	5,018,347.1	5,364,351.0	5,822,512.3	5,863,723.3	6,295,630.9
<i>Combined GF/PTRF K-12 Ed</i>	1,672,221.6	1,666,222.0	1,782,658.0	1,928,337.1	2,151,044.5	2,313,618.9	2,469,657.9	2,478,820.5	2,599,179.6
<b>Share of Grand Total</b>									
for Elementary/Secondary Education:	43.1%	41.8%	42.0%	42.3%	42.9%	43.1%	42.4%	42.3%	41.3%
for Higher Education:	15.3%	16.7%	17.1%	16.8%	16.5%	16.8%	16.3%	16.8%	15.7%

Source: Indiana State Budget Agency "As-Submitted" and "As-Passed" Books; 2001 higher education actuals include \$40,959,682 technology left out of 2003-05 As-Submitted

**Table 2: Indiana State Operating and Construction Expenditures - General and PTRF Fund**  
(Amounts in Thousands)

	Actual Expenditure 1993-94	Actual Expenditure 1994-95	Actual Expenditure 1995-96	Actual Expenditure 1996-97	Actual Expenditure 1997-98	Actual Expenditure 1998-99	Actual Expenditure 1999-00	Actual Expenditure 2000-01	Actual Expenditure 2001-02
<b><u>GENERAL FUND: OPERATING</u></b>									
General Government	\$199,408.5	\$212,326.1	\$248,255.8	\$308,282.9	\$331,856.8	\$295,277.1	\$319,792.7	\$257,920.7	\$253,334.0
Public Safety	346,743.0	368,067.9	430,149.9	457,932.6	515,503.6	540,575.3	611,788.7	662,376.9	681,983.0
Conservation & the Environment	51,609.6	48,909.0	62,286.3	60,809.7	68,173.2	82,825.8	73,214.0	84,574.7	76,236.8
Economic Development	51,243.6	56,648.0	65,274.0	79,239.6	62,158.4	62,076.7	66,036.3	49,191.6	52,866.7
Transportation	423.9	572.4	622.9	538.5	83,636.3	50,526.9	101,085.7	1,268.7	1,060.7
Health and Human Services	1,505,780.0	1,186,697.9	1,314,185.6	1,510,779.6	1,493,400.0	1,656,073.3	1,739,404.9	1,911,829.9	1,997,883.6
Higher Education	986,208.4	1,006,332.4	1,066,111.1	1,110,194.2	1,184,109.9	1,240,000.0	1,330,864.3	1,372,288.1	1,294,675.6
Elementary/Secondary Education	1,894,990.2	1,934,072.0	1,948,937.2	2,272,005.3	2,280,958.9	2,475,522.1	2,637,513.3	2,764,687.1	2,532,977.1
Education - Other	9,173.6	9,482.4	10,019.0	10,249.5	10,560.5	10,982.5	11,449.9	11,582.9	11,059.1
Distributions	6,132.0	6,137.7	104,980.6	124,669.0	85,549.2	12,181.2	12,011.5	14,018.7	13,166.2
	\$5,051,712.8	\$4,829,245.9	\$5,250,822.5	\$5,934,700.9	\$6,115,906.9	\$6,426,040.8	\$6,903,161.2	\$7,129,739.5	\$6,915,242.8
<b><u>GENERAL FUND: CONSTRUCTION</u></b>									
General Government	\$2,911.3	\$3,054.5	\$9,300.5	\$7,577.1	\$17,622.0	\$40,951.9	\$64,735.9	\$75,949.4	\$59,412.9
Public Safety	6,548.8	3,698.6	5,894.3	12,895.7	13,087.0	28,314.2	43,574.2	65,075.3	66,247.5
Conservation & the Environment	5,184.7	6,661.1	7,752.7	9,369.6	12,144.8	35,375.1	47,034.2	51,207.3	36,239.7
Economic Development	.0	.0	.0	.0	.0	.0	.0	17,739.1	19,063.8
Transportation	1,118.4	1,014.5	691.3	953.5	1,125.9	.0	.0	4,649.3	4,509.2
Health and Human Services	9,982.4	7,721.9	8,552.1	21,988.7	10,764.3	13,120.8	17,216.0	23,901.9	28,148.3
Higher Education	4,987.8	15,335.6	26,245.6	37,634.9	59,667.1	73,251.5	68,281.9	74,264.3	23,196.2
Elementary/Secondary Education	.0	.0	.0	.0	.0	.0	.0	.0	.0
Education - Other	.0	.0	.0	.0	.0	.0	.0	.0	.0
Distributions	.0	.0	.0	.0	.0	.0	.0	.0	.0
	\$30,733.5	\$37,486.2	\$58,436.5	\$90,419.5	\$114,411.0	\$191,013.6	\$240,842.2	\$312,786.6	\$236,817.6
<b><u>GENERAL FUND: TOTAL</u></b>									
General Government	\$202,319.8	\$215,380.6	\$257,556.3	\$315,860.0	\$349,478.8	\$336,229.0	\$384,528.7	\$333,870.1	\$312,746.9
Public Safety	353,291.8	371,766.5	436,044.2	470,828.3	528,590.6	568,889.6	655,362.9	727,452.2	748,230.4
Conservation & the Environment	56,794.3	55,570.2	70,039.1	70,179.2	80,318.0	118,200.9	120,248.2	135,782.0	112,476.6
Economic Development	51,243.6	56,648.0	65,274.0	79,239.6	62,158.4	62,076.7	66,036.3	66,930.7	71,930.5
Transportation	1,542.4	1,586.9	1,314.2	1,492.1	84,762.2	50,526.9	101,085.7	5,918.0	5,569.9
Health and Human Services	1,515,762.4	1,194,419.8	1,322,737.7	1,532,768.3	1,504,164.3	1,669,194.1	1,756,620.8	1,935,731.8	2,026,031.9
Higher Education	991,196.2	1,021,668.0	1,092,356.7	1,147,829.1	1,243,777.0	1,313,251.5	1,399,146.1	1,446,552.4	1,317,871.8
Elementary/Secondary Education	1,894,990.2	1,934,072.0	1,948,937.2	2,272,005.3	2,280,958.9	2,475,522.1	2,637,513.3	2,764,687.1	2,532,977.1
Education - Other	9,173.6	9,482.4	10,019.0	10,249.5	10,560.5	10,982.5	11,449.9	11,582.9	11,059.1
Distributions	6,132.0	6,137.7	104,980.6	124,669.0	85,549.2	12,181.2	12,011.5	14,018.7	13,166.2
	\$5,082,446.3	\$4,866,732.1	\$5,309,259.0	\$6,025,120.4	\$6,230,317.9	\$6,617,054.4	\$7,144,003.5	\$7,442,526.1	\$7,152,060.4
<b><u>PROPERTY TAX REPLACEMENT FUND</u></b>									
Tuition Support (Elementary/Secondary)	\$830,000.0	\$963,300.0	\$1,020,300.0	\$1,076,915.7	\$1,525,082.8	\$1,234,437.2	\$1,262,412.2	\$1,396,553.6	\$1,345,505.6
PTR/Homestead Credit	661,400.0	846,700.0	784,300.0	836,153.5	873,274.5	946,699.1	\$1,102,766.7	\$1,219,999.1	\$1,209,943.4
	\$1,491,400.0	\$1,810,000.0	\$1,804,600.0	\$1,913,069.3	\$2,398,357.3	\$2,181,136.2	\$2,365,178.8	\$2,616,552.7	\$2,555,449.0
<b><u>GRAND TOTAL: GENERAL + PTRF</u></b>									
	6,573,846.3	6,676,732.1	7,113,859.0	7,938,189.7	8,628,675.1	8,798,190.7	9,509,182.3	10,059,078.8	9,707,509.4
<i>Combined GF/PTRF K-12 Ed</i>	2,724,990.2	2,897,372.0	2,969,237.2	3,348,921.0	3,806,041.7	3,709,959.2	3,899,925.4	4,161,240.7	3,878,482.7
<b>Share of Grand Total</b>									
for Elementary/Secondary Education:	41.5%	43.4%	41.7%	42.2%	44.1%	42.2%	41.0%	41.4%	40.0%
for Higher Education:	15.1%	15.3%	15.4%	14.5%	14.4%	14.9%	14.7%	14.4%	13.6%

Source: Indiana State Budget Agency "As-Submitted"

**Table 2: Indiana State Operating and Construction Expenditures - General and PTRF Fund**  
(Amounts in Thousands)

	<u>Estimated 2002-03</u>	<u>Appropriated 2003-04</u>	<u>Appropriated 2004-05</u>	<u>20-Year Increase</u>
<b><u>GENERAL FUND: OPERATING</u></b>				
General Government	\$266,445.5	\$330,268.1	\$334,226.3	119.2%
Public Safety	672,549.2	695,309.1	697,462.3	326.3%
Conservation & the Environment	78,904.5	78,374.3	78,466.7	196.4%
Economic Development	43,139.5	52,342.0	51,342.0	54.2%
Transportation	507.0	465.0	465.0	-99.4%
Health and Human Services	2,152,182.5	2,033,914.0	2,034,134.2	215.9%
Higher Education	1,400,252.0	1,474,395.1	1,527,717.9	160.9%
Elementary/Secondary Education	2,743,939.1	2,638,551.3	2,666,856.6	118.3%
Education - Other	11,077.8	11,668.4	11,668.4	55.2%
Distributions	162,859.5	40,811.9	41,111.9	
	<u>\$7,531,856.6</u>	<u>\$7,356,099.2</u>	<u>\$7,443,451.3</u>	<u>155.6%</u>
<b><u>GENERAL FUND: CONSTRUCTION</u></b>				
General Government	\$55,296.1	\$55,813.4	\$55,110.7	1226.0%
Public Safety	29,463.0	56,405.6	56,901.9	532.6%
Conservation & the Environment	23,645.4	33,284.8	30,530.3	84.7%
Economic Development	20,274.7	21,242.3	21,242.3	
Transportation	7,331.6	1,600.0	1,600.0	-36.8%
Health and Human Services	11,280.3	22,375.0	13,742.1	-25.0%
Higher Education	3,743.6	15,298.2	15,298.2	49.7%
Elementary/Secondary Education	.0	.0	.0	
Education - Other	.0	.0	.0	
Distributions	.0	.0	.0	
	<u>\$151,034.7</u>	<u>\$206,019.2</u>	<u>\$194,425.5</u>	<u>220.0%</u>
<b><u>GENERAL FUND: TOTAL</u></b>				
General Government	\$321,741.6	\$386,081.5	\$389,337.0	148.6%
Public Safety	702,012.2	751,714.7	754,364.2	337.1%
Conservation & the Environment	102,549.9	111,659.1	108,997.0	153.5%
Economic Development	63,414.3	73,584.2	72,584.2	118.0%
Transportation	7,838.6	2,065.0	2,065.0	-97.4%
Health and Human Services	2,163,462.8	2,056,289.1	2,047,876.3	209.2%
Higher Education	1,403,995.6	1,489,693.3	1,543,016.2	159.0%
Elementary/Secondary Education	2,743,939.1	2,638,551.3	2,666,856.6	118.3%
Education - Other	11,077.8	11,668.4	11,668.4	55.2%
Distributions	162,859.5	40,811.9	41,111.9	
	<u>\$7,682,891.4</u>	<u>\$7,562,118.5</u>	<u>\$7,637,876.8</u>	<u>156.9%</u>
<b><u>PROPERTY TAX REPLACEMENT FUND</u></b>				
Tuition Support (Elementary/Secondary)	\$1,475,285.9	\$1,603,407.1	\$1,624,011.2	260.3%
PTR/Homestead Credit	\$1,755,800.0	\$2,115,244.1	\$2,243,900.5	390.1%
	<u>\$3,231,085.9</u>	<u>\$3,718,651.1</u>	<u>\$3,867,911.7</u>	<u>325.7%</u>
<b><u>GRAND TOTAL: GENERAL + PTRF</u></b>				
	10,913,977.3	11,280,769.6	11,505,788.5	196.4%
<i>Combined GF/PTRF K-12 Ed</i>	4,219,225.0	4,241,958.3	4,290,867.8	156.6%
<b>Share of Grand Total</b>				
for Elementary/Secondary Education:	38.7%	37.6%	37.3%	
for Higher Education:	12.9%	13.2%	13.4%	

Source: Indiana State Budget Agency "As-Submitted"